

Program A: Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds. These appropriations are to the following funds: La. Technology Innovation Fund, the DNA Testing Post Conviction Indigent Relief Fund, Rural Development Fund. Additionally specific appropriations are provided from this entity.

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Miscellenaous Funds - Program A: Miscellaneous Fund

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$82,677,205	\$9,153,051	\$9,153,051	\$8,622,174	\$15,797,457	\$6,644,406
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,555,000	10,436,592	10,436,592	1,400,000	1,400,000	(9,036,592)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$90,232,205</u></u>	<u><u>\$19,589,643</u></u>	<u><u>\$19,589,643</u></u>	<u><u>\$10,022,174</u></u>	<u><u>\$17,197,457</u></u>	<u><u>(\$2,392,186)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	90,232,205	19,589,643	19,589,643	10,022,174	17,197,457	(2,392,186)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$90,232,205</u></u>	<u><u>\$19,589,643</u></u>	<u><u>\$19,589,643</u></u>	<u><u>\$10,022,174</u></u>	<u><u>\$17,197,457</u></u>	<u><u>(\$2,392,186)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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Miscellenaous Funds - Program A: Miscellaneous Fund

SOURCE OF FUNDING

The sources of funding for this program are State General Fund and Statutory Dedication from the Lottery Proceeds Fund. (Per R.S. 39:36B.(8), see table below for a listing of out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana Lottery Proceeds Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Parimutual Live Racing Facility Gaming Control Fund	\$7,055,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Excess Revenue Collection Fund	\$0	\$9,036,592	\$9,036,592	\$0	\$0	(\$9,036,592)
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

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Miscellenaous Funds - Program A: Miscellaneous Fund

expenditures

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Miscellenaous Funds - Program A: Miscellaneous Fund

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,153,051	\$19,589,643	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,153,051	\$19,589,643	0	EXISTING OPERATING BUDGET - December 2, 2002
(\$530,877)	(\$530,877)	0	Reduction in conjunction with Executive Order MJF-2002-29
(\$862,217)	(\$862,217)	0	Reduction of 10% in the Rural Development Fund
\$6,000,000	\$6,000,000	0	Other Adjustments - Cooperative Agreement for the BR and Bossier City Community Colleges
\$0	(\$9,036,592)	0	Other Adjustments - Elimination of the one time funding for the Firefighters pensions
\$37,500	\$37,500	0	Other Adjustments - DNA Testing Post-Conviction Relief for Indigents Fund
\$2,000,000	\$2,000,000	0	Other Adjustments - Funding for the La. Technology Innovation Fund
\$15,797,457	\$17,197,457	0	TOTAL RECOMMENDED
(\$2,000,000)	(\$2,000,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,797,457	\$15,197,457	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$2,000,000	\$2,000,000	0	La. Technology Innovations Fund
\$2,000,000	\$2,000,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$15,797,457	\$17,197,457	0	GRAND TOTAL RECOMMENDED

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Miscellenaous Funds - Program A: Miscellaneous Fund

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

\$0 TOTAL PROFESSIONAL SERVICES

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Miscellenaous Funds - Program A: Miscellaneous Fund

OTHER CHARGES

\$17,197,457 Miscellaneous adjustments

\$17,197,457 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 Description

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$17,197,457 TOTAL OTHER CHARGES

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Miscellenaous Funds - Program A: Miscellaneous Fund

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS

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Miscellenaous Funds - Program A: Miscellaneous Fund